

PERSONNEL COMMISSION

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$1,795,400	\$1,721,600	\$1,721,600	\$1,721,600	\$1,721,600	- \$73,800	- 4.1%
PR	6,000	6,000	6,000	6,000	6,000	0	0.0
TOTAL	\$1,801,400	\$1,727,600	\$1,727,600	\$1,727,600	\$1,727,600	- \$73,800	- 4.1%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	10.00	10.00	10.00	10.00	10.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$34,600
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Governor/Legislature: Provide standard budget adjustments to the base budget for: (a) full funding of continuing salaries and fringe benefits (-\$27,600 annually); (b) reclassifications (\$6,200 annually); (c) fifth week of vacation as cash (\$3,500 annually); and (d) full funding of lease costs (\$600 annually).

2. BASE BUDGET REDUCTIONS [LFB Paper 245]

GPR	- \$89,800
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Governor/Legislature: Reduce the Commission's GPR state operations appropriation by \$44,900 in each year. This amount was derived by making a 5% reduction to the Commission's base GPR budget.

3. SASI INITIATIVE

GPR	\$48,400
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Governor/Legislature: Provide \$24,200 annually for basic desktop information technology support as part of a small agency support infrastructure (SASI) program. This support is currently provided to small agencies by DOA. The proposed funding would support DOA user fee charges of \$2,200 per year for each user account at the Commission. The services supported at DOA include desktop applications and hardware; continuous help desk support; network infrastructure and security; centralized data storage, backup and disaster recovery; dialup service; and E-mail/messaging services.

4. SUPPLIES AND SERVICES COST INCREASES

GPR	\$2,200
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Governor/Legislature: Provide \$2,200 in 2002-03 for increased costs associated with the following supplies and services: (a) DOA Records Center storage charges (\$1,300); (b) DOA Central Fleet vehicle charges (\$600); (c) telecommunications costs (\$200); and (d) DER's Shared Human Resources System user charges (\$100).